

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1202							
General	2.00	87,500	28,700	5,600	0	0	121,800
Federal	3.00	172,900	84,500	0	15,400	0	272,800
Other	1.00	83,300	46,000	0	10,000	0	139,300
<b>Total</b>	<b>6.00</b>	<b>343,700</b>	<b>159,200</b>	<b>5,600</b>	<b>25,400</b>	<b>0</b>	<b>533,900</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(3,500)	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
<b>FY 2002 Total Appropriation</b>							
General	2.00	87,500	25,200	5,600	0	0	118,300
Federal	3.00	172,900	84,500	0	15,400	0	272,800
Other	1.00	83,300	46,000	0	10,000	0	139,300
<b>Total</b>	<b>6.00</b>	<b>343,700</b>	<b>155,700</b>	<b>5,600</b>	<b>25,400</b>	<b>0</b>	<b>530,400</b>
<b>FY 2002 Estimated Expenditures</b>							
General	2.00	87,500	25,200	5,600	0	0	118,300
Federal	3.00	172,900	84,500	0	15,400	0	272,800
Other	1.00	83,300	46,000	0	10,000	0	139,300
<b>Total</b>	<b>6.00</b>	<b>343,700</b>	<b>155,700</b>	<b>5,600</b>	<b>25,400</b>	<b>0</b>	<b>530,400</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(5,600)	0	0	(5,600)
Federal	(2.00)	(114,300)	(35,000)	0	0	0	(149,300)
Other	(1.00)	(45,000)	(25,000)	0	(10,000)	0	(80,000)
<b>Total</b>	<b>(3.00)</b>	<b>(159,300)</b>	<b>(60,000)</b>	<b>(5,600)</b>	<b>(10,000)</b>	<b>0</b>	<b>(234,900)</b>
8.51 Base Reduction: There is a reduction of federal funds for the Health and Welfare Grant for ADPH (Substance Abuse). There is also a reduction in other funds.							
Federal	0.00	(10,600)	(32,900)	0	0	0	(43,500)
Other	0.00	(29,300)	0	0	0	0	(29,300)
<b>Total</b>	<b>0.00</b>	<b>(39,900)</b>	<b>(32,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72,800)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(8,000)	0	0	0	(8,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>
<b>FY 2003 Base</b>							
General	2.00	87,500	20,700	0	0	0	108,200
Federal	1.00	48,000	16,600	0	15,400	0	80,000
Other	0.00	9,000	21,000	0	0	0	30,000
<b>Total</b>	<b>3.00</b>	<b>144,500</b>	<b>58,300</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>218,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	500	0	0	0	0	500
Federal	0.00	800	0	0	0	0	800
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2003 Total Maintenance</b>							
General	2.00	88,000	21,600	0	0	0	109,600
Federal	1.00	48,800	16,600	0	15,400	0	80,800
Other	0.00	9,300	21,000	0	0	0	30,300
<b>Total</b>	<b>3.00</b>	<b>146,100</b>	<b>59,200</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>220,700</b>
<b>Program Enhancements</b>							
12.01 Prevention Specialist Funding: Provide funding to continue the substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program fosters partnership between schools, families, and communities to target substance abuse among Hispanic youth.							
Other	1.00	48,500	31,500	0	0	0	80,000
<b>Total</b>	<b>1.00</b>	<b>48,500</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
12.02 Tobacco Abuse Prevention Program: This decision unit requests continued support for the Tobacco Abuse Prevention Program. The program is funded year-to-year and targets Hispanic youth.							
Federal	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	2.00	88,000	21,600	0	0	0	109,600
Federal	1.00	48,800	51,600	0	15,400	0	115,800
Other	1.00	57,800	52,500	0	0	0	110,300
<b>Total</b>	<b>4.00</b>	<b>194,600</b>	<b>125,700</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>335,700</b>